

# **Manufactured Housing Board Packet**

## **April 21, 2008**



**Division of Building Safety**  
 MANUFACTURED HOUSING ACCOUNT  
 Fiscal Year 2008 Financial Statements  
 As of 5/31/2008

Statement of Revenues and Expenditures

Class	Budget	YTD Amount	Encumbrances	YTD Collected/ Obligated	YTD Collected/ Obligated as a % of Budget *	YTD Remaining Budget	Projected for Remainder of Year	Projected Year End Totals	Projected Total as a % of Budget
Revenues:	70,000	60,999		60,999	87.1%	9,001	7,000	67,999	97.1%
Expenditures									
Personnel:	44,886	38,904	-	38,904	86.7%	5,982	7,500	46,404	103.4%
Operating:	32,868	8,851	-	8,851	26.9%	24,017	6,100	14,951	45.5%
Capital:	-	172	-	172	0.0%	(172)	-	172	0.0%
Total Expenditures	77,754	47,927	-	47,927	61.6%	29,827	13,600	61,527	79.1%
Net for FY 2008	(7,754)	13,072	-	13,072			(6,600)	6,472	

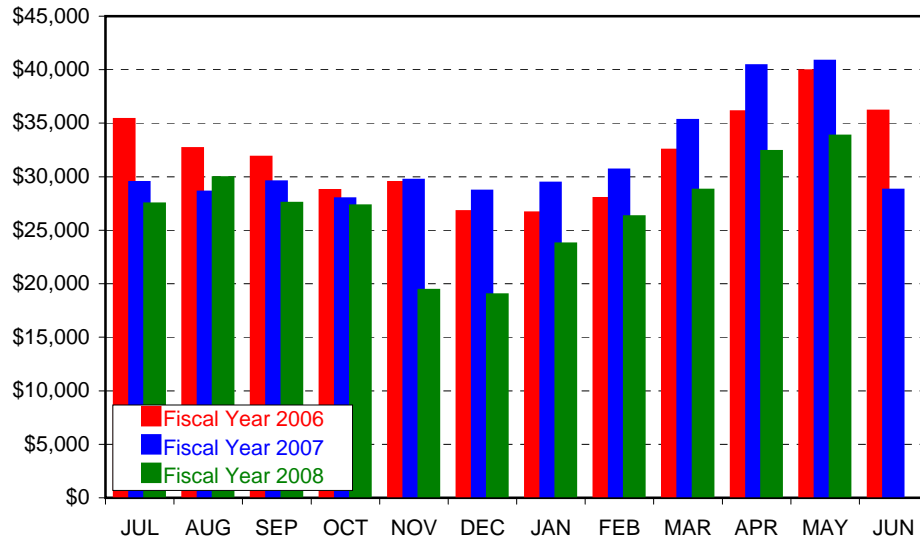
Statement of Cash Balance

Beginning Cash	Revenues	Expenditures	Encumbrances	Net Transfers	Other Changes in Cash	Liquidation of Prior Year Encumbrance	Available Cash	Projected Change in Cash for Remainder of Year	Projected Year End Available Cash
28,511	60,999	(47,927)	-	3,192	(8,718)	(11,346)	24,711	(6,600)	18,111

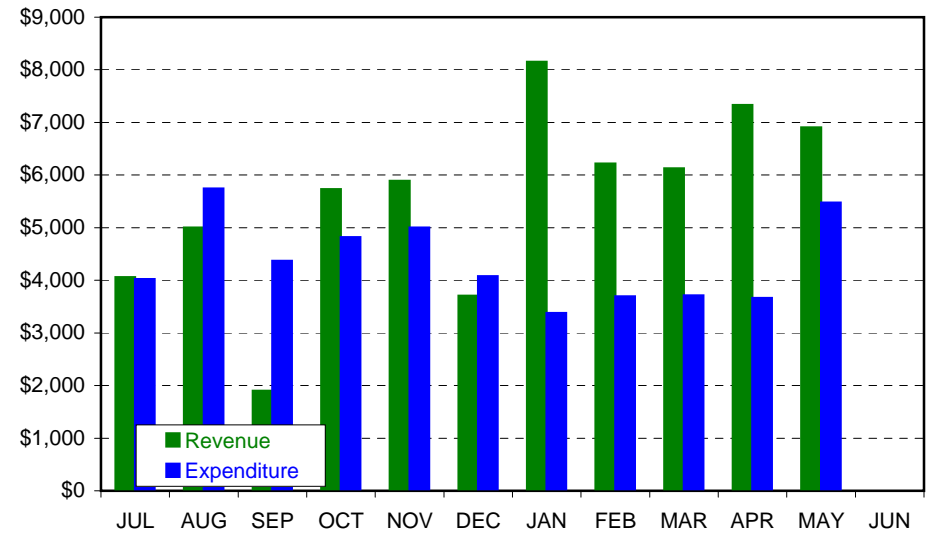
\* Percent of Fiscal Year Completed      91.7%  
 Percent of Pay Periods Completed      92.3%

# MANUFACTURED HOUSING ACCOUNT

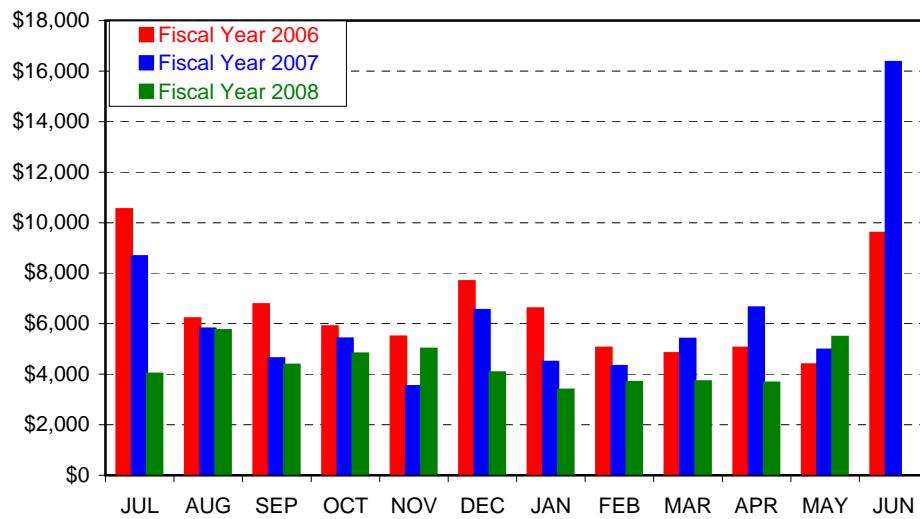
**Month-End Cash Balance**



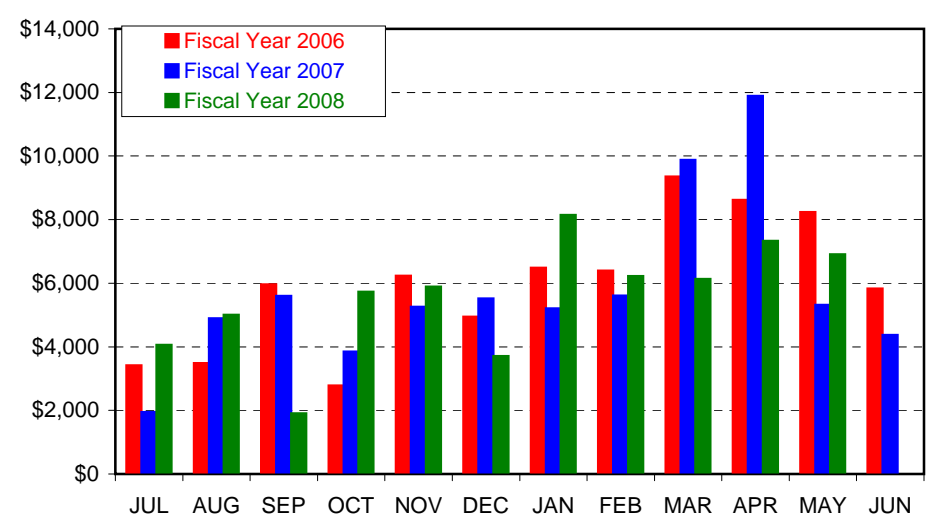
**FY 08 Revenue vs Expenditures**



**FY 06-08 Expenditures**



**FY 06-08 Revenue**



## May 28, 2008

<b>FROM</b>	<b>THRU</b>	<b>NUMBER COMPLETED</b>
7/15/1998	12/31/1998	68
1/1/1999	12/31/1999	125
1/1/2000	12/31/2000	108
1/1/2001	12/31/2001	93
1/1/2002	12/31/2002	71
1/1/2003	12/31/2003	75
1/1/2004	12/31/2004	83
1/1/2005	12/31/2005	95
1/1/2006	12/31/2006	75
1/1/2007	12/31/2007	58
1/1/2008	5/28/2008	28